



City of Virginia Beach

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May 2, 2023

Members of City Council

Subject: FY 2023-24 Resource Management Plan Reconciliation

Dear City Council Members:

On March 21, 2023, the City Manager presented the Proposed FY 2023-24 Operating Budget and Capital Improvement Program (CIP). Since that time, through a series of City Council workshops, including briefings from individual departments and Capital Improvement Program section managers, we have worked diligently as a collective body to finalize a budget that meets the needs of the community. Through those workshop meetings, as well as valuable input from the community at public hearings, emails to City leadership, digital participation through Balancing Act, SpeakUp VB, and via social media, recommended changes to the Proposed Budget are outlined below.

1. To honor the sacrifice of military families within our community, it is recommended that the real estate tax rate for surviving spouses of military service members who died in the line of duty be reduced to \$0.000001 (one millionth of one cent) per \$100 of assessed value. It is estimated this rate reduction will reduce real estate revenue by \$89,040. This reduction in revenue will be fully absorbed by the General Fund and will not be shared with Virginia Beach City Public Schools.
2. Reduce the Sandbridge Real Estate tax rate by 1¢, decreasing the FY 2023-24 Real Estate Tax revenue within the Sandbridge Special Services District (SSD) Fund by \$172,973. This reduction in revenue will be offset through an equivalent reduction in the Sandbridge SSD's reserve for contingencies. Due to the healthy performance of lodging tax revenues dedicated to the fund, as well as anticipated federal cost sharing in the amount of \$22.2 million for the next phase of sand replenishment, this reduction in real estate tax revenue is not anticipated to negatively impact the sand replenishment cycle or prevent the current practice of having two replenishments fully funded. In FY 2023-24 the total Sandbridge SSD real estate tax rate will be \$1.00 per \$100 of assessed value, which comprises the 99¢ citywide base tax rate and the 1¢ SSD tax rate.

3. Following the financial close-out of FY 2022-23 in August 2023, the City Manager shall report to the City Council the actual revenue collections for Business, Professional, and Occupational License (BPOL) tax compared to the budgeted estimates for both FY 2022-23 and FY 2023-24. The report should provide options for consideration for amending the threshold for businesses beginning in January 2024 in the event updated projections reflect higher than budgeted estimates. If capacity exists, the options should be budget neutral and not necessitate a need for a reduction in expenditures.
4. The City Manager shall provide a report to the City Council regarding the real estate surcharge within the Town Center Special Service District (SSD), providing options on amending the existing tax rate within the district to ensure residential and commercial properties are equitably charged for the level of enhanced services they receive through the SSD.

It is further recommended by this body that the Operating Budget be adopted on May 9, 2023, with the following additional adjustments. These adjustments provide needed support to our community partners and enhance the quality of life within the City.

5. Increase Non-Departmental Regional Grants by \$20,000 to provide a one-time contribution to Men of Faith's 1Died4All basketball camp. This event will be held at the Virginia Beach Sports Center and children who attend this camp will be provided with a basketball camp experience that includes technical skill improvement as well as mentorship.
6. Increase General Fund Non-Departmental contributions by \$50,000 to provide a one-time contribution to support the SonRise Christian Music Festival to be held in Virginia Beach in September 2023 at the 24th Street Stage at the Oceanfront.
7. Increase Non-Departmental Regional Grants by \$75,000 to provide a one-time contribution to the Center for Global Diplomacy for workforce development training, exercise and wellness coaching, senior citizen workshops, and food packaging and distribution.
8. Increase Non-Departmental Regional Grants by \$25,000 to provide a one-time contribution to the Great Neck Athletic Association's youth tackle football program.
9. Increase Non-Departmental Regional Grants by \$75,000 to provide a one-time contribution to the Philippine Cultural Center of Virginia to provide funding for audio-visual upgrades to their facility.
10. Increase Non-Departmental Regional Grants by \$75,000 to provide a one-time contribution to support Kempsville PONY Baseball, a historic youth baseball organization.

11. Increase Non-Departmental Regional Grants by \$25,000 to provide a one-time contribution to support the Kings Grant Lynnhaven Recreation Association.
12. Increase Non-Departmental Regional Grants by \$150,000 to provide a one-time contribution to the Parks and Recreation Foundation for fundraising efforts related to park and playground enhancements within the Bay Colony and Seatack communities.
13. Increase Non-Departmental Regional Grants by \$25,000 to provide a one-time contribution to Families of Autistic Children in Tidewater (FACT) to assist in their capital campaign to build an Autism Resource Center, a state-of-the-art facility to provide social and recreational programs to benefits autistic individuals and their families in Hampton Roads.
14. Increase Non-Departmental Regional Grants by \$50,000 to provide a one-time contribution to the LAMBS foundation. This one-time contribution is to support their coordination of the Juneteenth festival to be held in June of 2024.
15. Increase Non-Departmental Regional Grants by \$10,000 to provide a one-time contribution to the Hospice House of Hampton Roads, the first freestanding inpatient hospice facility in Hampton Roads. This house is located in the Red Mill area of the city and will include 12-bedroom suites.
16. Increase Non-Departmental Regional Grants by \$30,000 to provide one-time additional funding to the African American Cultural Center. This one-time increase will bring the City's total contribution to the organization to \$80,000 in FY 2023-24.
17. Increase Non-Departmental Regional Grants by \$10,000 to provide a one-time contribution to the UP Center's Cohen Military Family Clinic. The Clinic serves the region's post 9/11 veterans, active-duty service members, and military families with accessible, culturally competent mental health care. The Cohen Military Family Clinic also offers referrals for other challenges such as unemployment, financial counseling, housing, and legal issues.
18. Increase Non-Departmental Regional Grants by \$10,000 to provide a one-time contribution to New Oak Grove Baptist Church for the organization's Summer Reading Academy, a free, three-week proactive reading program for students in grades K-5 provided in partnership with Virginia Beach City Public Schools.
19. All funding provided to outside entities through Non-Departmental Regional Grants, including those not listed above, will be required to report to City Council on the use of funds from the City, including reviewed financials and the impact of the programs supported by City funding by the end of FY 2023-24. This request will be included within award letters sent to the organizations, and acknowledgement of such terms will be required prior to payment of the grant award. Reporting requirements will be modeled after

the requirements set in place by the Community Organization Grant Committee and are attached to this letter. In addition, any special events/festivals to be held utilizing City funds must follow City's established procedures and processes for special event permitting.

20. Increase Non-Departmental FY 2023-24 Operating Budget by \$152,960 for increased contributions for Community Organization Grant (COG) program. Between this increase and the amount provided in the Proposed Budget, the total COG funding will be \$707,960. This increased funding will allow the City Council appointed committee to have two application periods within the fiscal year to provide additional opportunities for local nonprofit organizations.
21. Increase the Municipal Council's Operating Budget by \$3,000 for a one-time increased allocation to the Ignite Series. This will bring the total allocation for this purpose to \$6,000 in FY 2023-24.
22. Increase the Department of Emergency Medical Services Operating Budget by \$75,000 to increase the one-time grant award to the Volunteer Rescue Squads to a total of \$775,000. This grant is intended to provide support to the various volunteer rescue squads for recruitment and retention activities as well as operational costs.
23. Increase the Department of Cultural Affairs' Operating Budget by \$70,000 in one-time funding to provide additional contributions to the Arts and Humanities Commission. The total amount provided for these grant opportunities will be \$765,000 in FY 2023-24.
24. Increase the Department of Parks and Recreation Operating Budget by \$5,000 for a one-time expense for the purpose of offsetting lost revenue for waived space rental fees of Mt. Trashmore Park for the annual Fil-Fest USA event that celebrates Filipino spirit and culture within the community.
25. Increase the Department of Public Works Operating Budget by \$20,000 for establishment of a pilot program to install and maintain two portable bathrooms (one of which is to be ADA compliant) in the parking lot at Fentress Avenue and Oceanfront Avenue. This location is in a heavily visited area and is the only beach parking lot along the western portion of the Bayfront. Due to a lack of public restrooms, nearby businesses and homeowners are experiencing a high volume of beachgoers who want access to their restroom facilities.
26. Establish a dedicated reserve within the General Fund in the amount of \$150,000. This funding is expected to be split between Economic Development and Public Works for the design, creation, and installation of placemaking signage within historic African American neighborhoods throughout the City.

27. Increase the Resort Management Division of the Convention and Visitor's Bureau by \$100,000 to provide an additional contribution to the Virginia Beach Neptune Festival to support the Boardwalk Weekend during the last weekend of September. This investment will bring the City's annual contribution to the event to a total of \$375,000. This level of funding is the same as approved by City Council through a mid-year adjustment in FY 2022-23.
28. The City Manager is hereby authorized to amend the flexible holiday value to 24 hours for the Fire Department as presented to the City Council in March 2023 as Option 1a. This will reduce the amount of annual leave needed to have an entire shift off of work when utilizing flexible holiday leave. In addition, the amount of sick leave earned monthly by sworn members of the Fire Department shall be modified from 11.2 hours to 12.0. This will provide additional monthly accrual of leave and ease administrative management of sick leave accrual and usage of leave throughout the course of the year. This change will result in a higher number of days eligible for sick leave payout upon retirement.
29. The Department of Parks of Recreation shall develop and present a plan for City Council's consideration to mitigate and address invasive species vegetation such as bamboo. Bamboo is on the Commonwealth of Virginia's invasive plants list because the plant, and its complex horizontal root system, aggressively spreads and can be destructive to the natural environment and suppress native plant species.

Following the City Manager's Proposed Budget, several other items are recommended to be amended during Reconciliation to better align resources with the community need and to amend departmental revenue estimates based on additional information provided by the state and federal governments. These changes are within Human Services, the Department of Housing and Neighborhood Preservation, and Virginia Beach City Public Schools.

30. In order to improve efficiencies and ensure critical services are being provided by the Department of Human Services' Developmental Services Division, it is recommended that ten part-time positions be converted to five full-time. This change will have no impact on the operating budget but will improve service delivery within the department. Many of the services provided are either mandated or provide services to vulnerable populations that are essential for the health and safety of those served. The recently reported vacancy rate is approximately 26%, which significantly impacts workloads, quality, and the overall ability to provide necessary services.
31. The Department of Housing and Neighborhood Preservation has been notified of their award from the federal Department of Housing. This amount is \$434,843 greater than the amount estimated within the City Manager's Proposed Budget and will be used for increased contracted manpower and overall programmatic support.

32. At their March 7, 2023, meeting, the School Board approved an additional \$4,017,393 in estimated state revenue to the School Operating Budget. Due to the timing of this addition, it was not incorporated within the City Manager's Proposed Operating Budget. Though the Commonwealth has not yet adopted a budget for the upcoming fiscal year, this amount is closely in line with the budget as proposed by the House of Delegates. This estimate shall be approved by the City Council, and once the Commonwealth adopts a budget, additional changes to state revenue may be necessary.

It is further recommended that the FY 2023-24 through FY 2028-29 Capital Improvement Program be adopted as presented by the City Manager with the following modifications.

33. At the March 21, 2023, City Council meeting, the initial phase-in of Sheriff's Office Body Worn Cameras was authorized. In order to provide cameras to an additional 280 Sheriff's Deputies, \$1,172,606 is recommended to be included within Project 100656 "Sheriff's Office Body Worn Cameras" in year-one of the CIP. The funding source for this increase is fund balance of the General Fund. This will allow for increased safety, accountability, and transparency within the Virginia Beach Sheriff's Office.
34. Provide an additional \$380,000 of General Fund pay-as-you-go funding to Project 100632 "Parks Infrastructure & Underdeveloped Parks" in year-one for enhancements at Oak Springs Park and Pine Meadows Park, and well as for pickleball courts located within Birchwood Malibu Park.
35. Establish Capital Improvement Project 100665 "Employee Engagement Tool" within the Information Technology section of the CIP and increase year-one funding by \$75,000, supported by pay-as-you-go funding from the General Fund. This project will improve employee communications and enhance employee engagement within the organization.
36. The City Manager is hereby directed to conduct an updated Shore Drive Corridor Plan. This plan has not been updated since 2000 and will provide community input on the future redevelopment of the corridor. Funding for this initiative will be through existing appropriations within Project 100399 "Strategic Development Projects."
37. In order to progress the Atlantic Park Development project, a total of \$14,078,900 in funding is being redirected within the Economic and Tourism Development section of the CIP and authorized for use in Phase I of the Project. Authorized for use and transfer in Phase I is \$1,500,000 from Project 100148 "Atlantic Park Streetscape" to Project 100606 "Atlantic Park Offsite Infrastructure" with the remaining \$12,578,900 million being redirected in year 1 of the CIP from Project 100629 "Sports Tourism Facilities & Infrastructure" (a) to Project 100146 "Atlantic Parks Entertainment Venue" in the amount of \$6,360,614, and (b) to Project 100606 "Atlantic Park Offsite Infrastructure" in the amount of \$6,218,286.

A portion of the funding redirected to Project 100606 "Atlantic Park Offsite Infrastructure" is in an effort to avoid unnecessary re-design of certain Project components related to utilities; however, should redesign become necessary and this portion of the transfer not be needed the City Manager is authorized to transfer an amount not to exceed \$3,900,000 from Project 100606 "Atlantic Park Offsite Infrastructure" to Project 100147 "Atlantic Park Parking" or utilize existing funds available within Project 100147 "Atlantic Park Parking" to address additional parking deck construction needs. Within 30 days after any such transfer or use of funds, the City Manager will provide a report expressing the intent, reasoning, and amount to be transferred.

38. Increase funding for 100629 "Sports Tourism Facilities and Infrastructure" by \$12,578,900 in year two of the six-year CIP with Public Facility Revenue Bonds increased accordingly. Sliding funding previously programmed for this project into year two of the CIP will allow for additional planning, evaluation, and public input on project plans. With the restoration of these funds in year-two, the project remains fully funded at \$19,500,000.
39. In order to reflect actual amounts to be reimbursed by the Commonwealth and federal government, \$2,100,000 in total funding (\$420,000 from the Commonwealth and \$1,680,000 from the federal government) shall be reduced from Project 100057 "Centerville Turnpike Phase II." This project remains fully funded at \$77.4 million, despite this adjustment, as the total project cost was previously overstated.
40. At the recommendation of the City Attorney's Office, ten Capital Improvement Project detail sheet project scopes are recommended to be amended within FY 2023-24 CIP. These edits clarify the public nature of certain improvements contemplated within the projects. This recited public purpose is useful in the event that site acquisition is needed for the projects. Attached are the detail sheets for each of these projects, along with the amended verbiage highlighted.

Additional details about the funding sources and appropriation adjustments outlined in this letter are identified on the attachments.

We want to thank the members of the community who participated in public hearings or weighed in on social media or other platforms to offer their comments on the FY 2023-24 Operating Budget and CIP as well as the staff members who made every effort to respond to our requests for information. If you have any questions or concerns, please contact us directly.

Sincerely,



Robert "Bobby" M. Dyer, Mayor



Rosemary Wilson, Vice Mayor

FY 2023-24 Operating Budget Reconciliation

Operating Budget Changes					
Item #	Description	Fund	Revenue	Appropriations	FTE
1	Tax Rate for Surviving Spouses of Military Service Members Killed in the Line of Duty	General Fund	(89,040)	-	-
2	Reduce Sandbridge Real Estate Tax Rate	Sandbridge SSD	(172,973)	(172,973)	-
5	Men of Faith	General Fund	-	20,000	-
6	SonRise Music Festival	General Fund	-	50,000	-
7	Center for Global Diplomacy	General Fund	-	75,000	-
8	Great Neck Athletic Association	General Fund	-	25,000	-
9	Philippine Cultural Center of Virginia	General Fund	-	75,000	-
10	Kempsville PONY Baseball	General Fund	-	75,000	-
11	Kings Grant Recreation Association	General Fund	-	25,000	-
12	Parks and Recreation Foundation (Seatack and Bay Colony)	General Fund	-	150,000	-
13	Families of Autistic Children of Tidewater	General Fund	-	25,000	-
14	The L A M B S Foundation (Juneteenth)	General Fund	-	50,000	-
15	Hospice House	General Fund	-	10,000	-
16	African American Cultural Center	General Fund	-	30,000	-
17	UP Center's Cohen Military Family Clinic	General Fund	-	10,000	-
18	New Oak Grove Baptist Church- Summer Reading Academy	General Fund	-	10,000	-
20	Increase Community Organization Grants (COG)	General Fund	-	152,960	-
21	Increase Municipal Council-Ignite Series	General Fund	-	3,000	-
22	Increase EMS- Virginia Beach Volunteer Rescue Squads	General Fund	-	75,000	-
23	Increase Cultural Affairs- Arts & Humanities	General Fund	-	70,000	-
24	Increase Parks and Recreation - Fil Fest	General Fund	-	5,000	-
25	Increase Public Works - Chic's Beach Restrooms	General Fund	-	20,000	-
26	Establish Dedicated Reserve- Placemaking Signage for Historic African American Neighborhoods	General Fund	-	150,000	-
27	Resort Management-Virginia Beach Neptune Festival	Tourism Investment Program	-	100,000	-
31	Housing Federal Grants- Community Development Grant	Community Development	46,274	46,274	-
31	Housing Federal Grants- Federal Housing Assistance	Federal Housing	10,883	10,883	-
31	Housing Federal Grants- Consolidated Grants/ HOPWA/ESG	Consolidated Grants	377,686	377,686	-
32	School State Revenue Adjustments	School Operating Fund	4,017,393	4,017,393	-
1,5-26,34-35	Additional Interest Income	General Fund	1,650,000	-	-
27	Fund Balance of the Tourism Investment Program	Tourism Investment Program	100,000	-	-
34	Increase Pay-As-You-Go Funding to Parks and Recreation CIP	General Fund	-	380,000	-
35	Increase Pay-As-You-Go Funding to Information Technology CIP	General Fund	-	75,000	-
Total Operating Budget Changes All Funds			5,940,223	5,940,223	-

FY 2023-24 Operating Budget Reconciliation

Capital Project Changes					
Item #	Description	Appropriations to Date	FY 24	FY 25	FY 26-FY 29
33	100656 Sheriffs Office Body Worn Cameras	-	1,172,606	-	-
34	100632 Parks Infrastructure -Oak Springs Park Enhancements	-	150,000	-	-
34	100632 Parks Infrastructure- Pickleball Birchwood Malibu Park	-	100,000	-	-
34	100632 Parks Infrastructure- Pine Meadows Park Enhancements	-	130,000	-	-
35	100665 Employee Engagement Tool	-	75,000	-	-
37-38	100629 Sports Tourism Infrastructure	-	(12,578,900)	12,578,900	-
37	100146 Atlantic Park Entertainment Venue	-	6,360,614	-	-
37	100606 Atlantic Park Offsite Infrastructure	1,500,000	6,218,286	-	-
37	100148 Atlantic Park Streetscape	(1,500,000)	-	-	-
39	100057 Centerville Turnpike Phase II	-	(2,100,000)	-	-
Total CIP Appropriation Changes		-	(472,394)	12,578,900	-
Item #	Description	Appropriations to Date	FY 24	FY 25	FY 26-FY 29
33	Fund Balance of the General Fund	-	1,172,606	-	-
34	Increased Pay-As-You-Go Funding to Parks and Recreation	-	380,000	-	-
35	Increased Pay-As-You-Go Funding to Information Technology CIP	-	75,000	-	-
38	Increased Public Facility Revenue Bonds	-	-	12,578,900	-
39	Reduce State Revenue Estimate	-	(420,000)	-	-
39	Reduced Federal Revenue Estimate	-	(1,680,000)	-	-
Total CIP Revenue Changes		-	(472,394)	12,578,900	-



**Budget &
Management
Services**

Award Instructions and Forms:
Community Organization Grants
Regional Grants

FY 2023-24





**Information for Recipients:
Community Organization Grants
Regional Grants**

FY 2023-24

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Overview

Congratulations on your Grant Award! The City of Virginia Beach is pleased to support your non-profit organization's efforts to improving the quality of life in our community. The Department of Budget and Management Services (BMS) administers the Community Organization Grant and Regional Grant programs based on the City's fiscal year beginning July 1 and ending June 30. The forms included in this instructions package are:

Form A - Conditions of Grant Award	Form D - Summary of Services
Form B - Capital Equipment Purchases	Form E - Financial Report
Form C - Request for Payment	

Disbursement of Community Organization Grants:

- Grants up to \$25,000: Grants for Programs or Capital Equipment up to \$25,000 can be requested in one payment as early as July 1. The submission must include forms A and C. Forms D and E are due to BMS by May 1. If the grant is for capital equipment, form B must also be submitted, accompanied with three bids or quotes. A copy of the invoice for the equipment must also be provided to BMS by May 31.
- Grants over \$25,000: The City will disburse these over two equal payments (50%). The first payment may be requested as early as July 1, and should include forms A and C. The second payment may be requested as early as January 1. Forms D and E are due to BMS by May 1.
- Capital Equipment Grants over \$25,000: Grants for capital equipment will also be disbursed over two payments, the first at 90%, and the second at 10%. The first payment may be requested as early as July 1 and should include forms A, B, and C. In addition, the first request for payment must be accompanied by a vendor's price quotation to show what the actual price of the item(s) is expected to be. The second payment may be requested as early as January 1, and should include form C as well as a copy of the actual invoice. Forms D and E are due to BMS by May 1.

Disbursement of Regional Grants:

- Payments of Regional Grants can be requested in one payment as early as July 1. The submission must include forms A and C. Forms D and E are due to BMS by May 1.

Final Deadline:

- ***Please be sure that BMS receives your final payment request by May 31.***
- ***A copy of your most recent Audit Report prepared by a Certified Public Accountant or reviewed financial statement should also be sent to BMS by May 1.***

Where to Send: Please send your payment requests to Michael Evans at mtevens@vbqov.com.

More detailed instructions for completing the various forms are included in the following pages. For further information, please call the Department of Budget and Management Services at 385-8234.

Forms Instructions
Form A – Conditions of Grant Award
Community Organization Grants
Regional Grants

Form A is to be completed, signed, and returned by all grant recipients.

- a. Review the Conditions of Grant Award which specifies the requirements and conditions of the grant. If you have questions please call the Department of Budget and Management Services at 385-8234
- b. To accept the award, send one copy, signed by the agency director or designee, to BMS along with the first payment request.

FORM A
CITY OF VIRGINIA BEACH
CONDITIONS OF GRANT AWARD
COMMUNITY ORGANIZATION GRANTS
REGIONAL GRANTS
FY 2023-24

With the acceptance of this grant, the grantee agrees to the following conditions:

1. The City shall have the right to audit all books and records relating or pertaining to this Agreement, kept by or under the control of Contractor, including, but not limited to those kept by Contractor, its employees, agents, assigns, successors and subcontractors. Contractor shall maintain such books and records, together with such supporting or underlying documents and materials, for the duration of this Agreement and for at least three years following the completion of this Agreement, including any and all renewals thereof. The books and records, together with the supporting or underlying documents and materials shall be made available, upon prior written request, to the City, through its employees, agents, representatives, contractors or other designees, during normal business hours at Contractor's office or place of business in Virginia Beach, Virginia. In the event that no such location is available, then the books and records, together with the supporting or underlying documents and records, shall be made available for audit at a time and location in Virginia Beach, Virginia, which is convenient for the City.
2. Grantee will inform the City of any changes to its tax-exempt status, Board of Directors, mission statement or by-laws during the period of this award.
3. Grantee will provide the City with an annual report as specified in Summary of Services and Financial Report forms provided to the agency by the City of Virginia Beach.
4. If funding is awarded specifically for capital equipment, the grantee will provide the City with a receipt for equipment purchased with grant funds.
5. Funds are awarded for specific programs and/or equipment. If any portion of the funds awarded for the specified programs or equipment will remain unexpended during the fiscal year, the recipient agency agrees to report the unexpended amount by contacting the Department of Budget and Management Services at 385-8234.
6. Grantee agrees to maintain accounting procedures in accordance with generally accepted accounting standards and agrees to the review and audit of those records by the City's designee, if requested.
7. Grantee agrees to the on-site inspection of its facilities and/or programs, by the City's designee, if requested.
8. Improper use of funds awarded in the grant will result in the termination of the grant, forfeiture of any outstanding grant award, and reimbursement of payments processed.
9. Grantee must have fulfilled all reporting, auditing, and payment obligations for any previous loans or grants from the City prior to the disbursement of the first payment.
10. A Report on Audit by an independent Certified Public Accountant for the agency's most recently ended fiscal year must be received by the Department of Budget and Management Services by May 1st.

a. If there will be a delay in the completion of the audit, or you do not have a professional audit, please contact the BMS at 385-8234.

11. Conditions of this grant award may be changed or adjusted on an individual basis by the City Manager and/or his representative.

12. Programs, activities, employment opportunities, etc. funded totally or partially by the City of Virginia Beach must be made available to all people regardless of race, color, religion, sex, age, national origin, handicap, or political affiliation.

The undersigned, having received the notice of the grant award, and the Conditions of Grant Award, does hereby accept this grant and agree to the conditions pertaining thereto, this

_____ day of _____, 20_____.

Signature: _____

Title: _____

Organization:: _____

Forms Instructions
Form B - Capital Equipment Purchases
Community Organization Grants
Regional Grants
FY 2023-24

Form B is to be completed **only** by organizations receiving support for Capital Equipment purchases. Organizations receiving program funding are not required to submit this form.

Please note: The City of Virginia Beach requires three bids to be acquired for any capital equipment purchases. No payment will be made until three bids are received, along with a brief statement explaining the reasons why a vendor has been selected.

- a. **Item:** please provide a description of the item(s) to be purchased with grant funds.
- b. **Unit Cost:** if more than one of each type of equipment is to be purchased, list the cost for each.
- c. **# of Units:** specify the total number of units to be purchased with grant funds.
- d. **Total Cost:** Multiply the unit cost by the # of units.
- e. **Equipment Life Span:** Provide a reasonable estimate of the useful life of the equipment to be purchased with COG funds.
- f. **Annual Support Costs:** Estimate annual operating costs, including (but not limited to) licensing, technical support, user fees, fuel, staffing, etc.
- g. **Purpose or Use of Equipment:** How will the equipment be used? How will it improve the quality of the programs and services you offer to residents of the City of Virginia Beach? If necessary, attach a continuation sheet.

This form must be submitted, along with three bids or price quotes and a brief explanation of the reasons for selecting the vendor, to the Department of Budget and Management Services. Send one copy, signed by the agency director or designee, to BMS along with the payment request.

Upon receipt of the Capital Equipment Form and supporting documentation, a request for payment of 90% of the total grant amount will be submitted for processing. Final payment of 10% will be processed after DMS has received all final reports and all receipts. Please allow a minimum of 6 weeks to process payment requests.

Note: Capital equipment grants up to \$25,000 may be requested in their entirety as early as July 1. The request must be accompanied with the required documents.

FORM B
CITY OF VIRGINIA BEACH
CAPITAL EQUIPMENT PURCHASES
COMMUNITY ORGANIZATION GRANTS
REGIONAL GRANTS
FY 2023-24

Agency: _____ Address: _____
Program Title: _____
Prepared by: _____ Telephone: _____

CAPITAL EQUIPMENT GRANTS						
If funding was granted specifically for capital or equipment purchases, please complete the following information:						
Item	Unit Cost	# of Units	Total Cost	Equipment Life Span	Annual Support Cost	Purpose or Use of Equipment

I certify that this report represents the proposed use of funding in accordance with approved grant application. Bids or quotes and receipts of purchase will be provided to the City upon obtaining the above-mentioned capital equipment. If an item is purchased at a lesser price than estimated, excess funds will be returned to the City.

Name and Title of Official

Signature of Authorized Official

Date Signed

Forms Instructions
Form C - Request for Payment
Community Organization Grants
Regional Grants
FY 2023-24

Form C is to be completed and submitted with each payment request. You may want to copy the unsigned form so that it can be used for each payment request.

1. Enter the organization's name, address, and phone number.
2. Enter the organizations fiscal year covered under the grant.
3. Enter the organization's contact person, title, phone number, and e-mail address.
- 4a. Enter the total grant award.
- 4b. Enter the amount of the grant previously received.
- 4c. Enter the amount of the current grant request.
- 4d. Enter the remaining balance of the grant after the current request.

Note: Grants of up to \$25,000 may be requested in their entirety as early as July 1. Please include the required documentations.

FORM C
CITY OF VIRGINIA BEACH
REQUEST FOR PAYMENT
COMMUNITY ORGANIZATION GRANTS
REGIONAL GRANTS
FY 2023-24

1. Organization's Name, Address, Phone:	
2. Organization's Fiscal Year:	
Beginning Date:	Ending Date:
3. Contact Person's Name, Title, Phone, and E-mail:	
4a. Total Amount of Grant	\$
4b. Less: Amount Received to Date	-
4c. Less: Amount of This Request:	-
4d. Balance After this Request	\$

Typed Name of Authorized Official

Signature of Authorized Official

Date Signed

- Please note:*
1. First payments may be requested as early as July 1, and second payments as early as January 1.
 2. Grants of \$25,000 or less may be requested in their entirety as early as July 1.
 3. Initial payment requests for capital equipment grants must be accompanied by a vendor's price quotation.
 4. Final payment requests are due to the Department of Budget and Management Services one month prior to the end of the City's fiscal year (i.e., not later than May 31).

Forms Instructions

Form D - Summary of Services

Community Organization Grants

Regional Grants

FY 2023-24

Form D requests both quantitative and qualitative information about the program for which your organization will receive funding.

Organizations are required to submit a brief narrative description of the progress that is being made toward achieving the goals outlined in the grant application. These brief narrative reports, ordinarily no longer than a page in length, are to be submitted with the interim and final Summary of Services reports on Part 2 of Form D.

- a. Fill out name of your organization, the title of program for which you have received funding, and the name, title, phone number, and e-mail address of the individual providing the information.
- b. **Part 1** includes the number of people to be served and the services and outcomes related to the grant. This section compares the amounts at the time of the grant submission with the actual or revised amounts based on the grant award.
 - The first line indicated the number of unduplicated individuals to be served by the program. Unduplicated means one individual can only be counted one time for each program he participates in, even if he received benefits from that same program several times. If that same individual participates in another program, then he may be counted again for that different program. You may modify this line as needed. For example, a program that deals with homeless youth may change this line to say, "Number of residential shelters for youth ages 9 to 18."

After entering the population to be served, enter the specific service or outcome.

- In column 1 list the proposed Services/Outcomes (e.g., pounds of emergency food distributed).
- In column 2 enter the amount for the total program requested (e.g., \$11,667,000).
- In column 3 enter the amount for Virginia Beach residents only for the program requested (e.g., 2,077,000).
- The amounts in columns 2 and 3 should generally match those in your original grant submission. The amounts in columns 4 and 5 are based on actual and projected date through June 30.
- In column 4 enter the amount for the total program based on the grant award.
- In column 5 enter the amount for Virginia Beach residents only based on the grant award.
- If there are large differences between the projected and revised amounts, please explain in Part 2. For example, there may be a difference if only a portion of the grant requested was awarded. If you have questions about the kind of information that is being requested, please call the Department of Budget and Management Services at 385-8234.

- c. **Part 2:** Please describe your organization's success and/or challenges encountered in implementing the program for which funding has been provided. Also describe any unanticipated outcomes or particular successes that you would like to highlight. If there have been delays in implementing the program, please explain possible causes for the delay and describe plans for achieving success between now and the end of the grant period. When submitting the Final Report, please indicate any additional services that will be delivered under this grant through the end of June.

Please be succinct. In most cases, the area provided on the reporting form will be sufficient to provide the required information. Additional pages may be attached, as necessary.

- d. Submit a final report to BMS by **May 1** (Final Report).

FORM D
CITY OF VIRGINIA BEACH
SUMMARY OF SERVICES
COMMUNITY ORGANIZATION GRANTS
REGIONAL GRANTS
FY 2023-24

Organization:
Program Title:
Prepared By: *(Name, Title, Phone, E-mail)*

Instructions: *Part 1 requests data to compare data at the time of the grant submission with the actual/revised amounts, based on the actual grant award. First, enter the number of unduplicated people to be served. Then enter the services/outcomes related to the program. The "Total Program" columns should include the total number of people served, and the "Virginia Beach" columns should include only the number of Virginia Beach residents served. If there is a significant difference between the projected and revised amounts, please explain in Part 2 on the following page.*

Part 1	Projected Amounts for July-June (Projected amounts at the time of grant submission)		Revised Amounts for July-June (Based on actual data projected to June 30)		
	Services/Outcomes (1)	Total Program (2)	Virginia Beach (3)	Total Program (4)	Virginia Beach (5)
Unduplicated number of individuals to be served:					

**Form D – Part 2
Summary of Services
FY 2023-24**

Please provide a brief narrative description of your program to date. Include information such as: whether you are on track to meet the goals described in your application. If so, please describe successes and/or any unanticipated results. If not, please explain possible causes for the delay and describe the plans for achieving success between now and the end of the grant period. You may attach additional pages, as necessary.

Part 3 – Certification: I certify that this report represents the total service delivered by this agency in meeting its stated objectives in accordance with the approved application of the above-mentioned grant.

Name and Title of Authorized Official

Signature of Authorized Official

Date Signed

Forms Instructions

Form E - Financial Report

Community Organization Grants

Regional Grants

Form E is to be used to summarize the funding and costs of the organization's grant program.

Please note: This form shown on the following page is in Word format. It is also available as an Excel worksheet, which calculates the totals automatically. To obtain an Excel copy of this form, please call Michael Evans with the Department of Budget and Management Services at 385-8389, or via e-mail at: mtevens@vbgov.com.

Enter the name of the organization and the program title for which you have received funding.

Program Revenues

Part I involves program revenues. Please identify the type of revenue and enter in column 2 the funding generated within the City of Virginia Beach, including the grant received from the City on line I E. Enter in column 3 the program funding provided from other sources. Column 4 is the sum of the previous two columns.

Program Expenses

Part II involves program expenses, consisting of Compensation and Other Expenses. Column 2 represents program expenses on behalf of Virginia Beach residents. Column 3 represents program expenses for non-Virginia Beach residents. Column 4 represents the sum of the previous two columns. Capital Outlay for construction, furniture, vehicles, and equipment are to be entered on this form also.

An interim report may be requested by Budget and Management Services during the year. A final report is to be submitted to Management Services by **May 1**.

FORM E
CITY OF VIRGINIA BEACH
FINANCIAL REPORT
COMMUNITY ORGANIZATION GRANTS
REGIONAL GRANTS
FY 2023-24

Organization and Program:

REVENUE AND EXPENSE ACCOUNTS (1)	Virginia Beach (2)	Other (3)	Program Total (4)
I. PROGRAM REVENUES			
A. Contributions/Donations	\$	\$	\$
B. Special Events			
C. Charges for Services/Fees			
D. Foundations/United Way/Non-Profits			
E. Federal Government			
F. State Government City (including City Grant funds)			
G. From Other Local Cities (excluding Va. Beach)			
H. Virginia Beach COG			
I. Investment Income			
J. Fund Balance/Reserves			
K. All Other Revenue			
Total Program Revenues	\$	\$	\$
II. PROGRAM EXPENSES			
A. Personnel (Salaries & Fringe Benefits)	\$	\$	\$
B. Building Space (Rent/Mortgage)			
C. Utilities			
D. Supplies			
E. Conferences and Meetings			
F. Organizational Dues and Memberships			
G. Furniture, Computers, Equipment			
H. All Other Operating Expenses			
Total Other Expenses	\$	\$	\$
TOTAL PROGRAM EXPENSES	\$	\$	\$
III. REVENUES LESS EXPENSES	\$	\$	\$

Name and Title of Authorized Official

Signature

Date

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100656 | **Title:** Sheriff's Office Body Worn Cameras | **Status:** Approved

Category: Information Technology | **Department:** Information Technology

Project Type: Technology | **Project Location:** District: Citywide

Project Type: Technology | **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
1,812,729	640,123	1,172,606	-	-	-	-	-	

Description and Scope

Video technology is becoming a mainstay of modern-day life with advancing surveillance and security requirements expected by the community at large. With this effort, the Virginia Beach Sheriff's Office (VBSO) wants to improve and heighten safety and security for the Virginia Beach Correctional Center (VBCC), the Courts, and Civil Processing, while additionally being a force multiplier to the Virginia Beach Police Department (VBPD). VBSO would like to issue body worn cameras (BWC) to all sworn staff members which include the Correctional Center, the Court buildings, and the Civil Process Division.

Purpose and Need

To improve and heighten safety and security, the VBSO needs a way to capture and store video of activities that occur in VBCC, courts, civil processing, and while being a force multiplier to the VBPD. This initiative would also allow VBSO to improve upon their situational awareness, help confirm and guide response recommendations for incidents, and provide opportunity for tactical decision making. It would also integrate with the VBSO video wall, as well as the City's Emergency Operations Center when needed.

History and Current Status

This project first appeared in the FY 2023-24 CIP document and was approved by City Council on March 21, 2023.

Operating Budget Impact Comments

Annual expenses beginning in year 2 are \$500,000 for on-going vendor maintenance and support.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	500,000	500,000	500,000	500,000	500,000
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Implementation	07/23 - 06/29	1,812,729
Total Budgetary Cost Estimate:		1,812,729

Means of Financing

Funding Subclass	Amount
Local Funding	1,812,729
Total Funding:	1,812,729

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100632 **Title:** Park Infrastructure Replacement & Underdeveloped Park Improvements **Status:** Proposed

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
25,380,000	1,000,000	4,380,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

Description and Scope

This project funds the design, construction and replacement of existing parks and recreation capital replacement backlog as well as implementing improvements and additions to underdeveloped park sites per the Parks Needs Assessment & Development Strategy which will be completed in March 2023. In FY24, projects include increased costs for Pungo Ferry Landing and PAAC Sports Managements Office, replacement of restroom building at Lynnhaven and Red Wing Parks, boardwalk railing replacement at Beach Garden Park, parking lot repairs at Great Neck Park, and replacement of public restroom sinks at PAAC.

Purpose and Need

The current funding mechanisms in place to address the parks and recreation capital replacement is insufficient. To make significant gains in addressing this backlog, additional funds are needed. In addition, underdeveloped park sites do not offer recreational opportunities for all ages and abilities. In many instances, a neighborhood park site will only consist of a small shelter and playground for children with nothing to offer teens, adults, or seniors. To enhance health and wellness opportunities throughout the parks system, funds to increase the availability of a variety of park amenities is needed.

History and Current Status

This project first appeared in the FY 2022-23 CIP as a new program and is based on the Parks Needs Assessment & Development Strategy, which was completed in February 2022.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Design	07/27 - 06/29	5,500,000
Construction	07/27 - 06/29	19,880,000
Total Budgetary Cost Estimate:		25,380,000

Means of Financing

Funding Subclass	Amount
Local Funding	25,380,000
Total Funding:	25,380,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: 100665 **Title:** Employee Engagement Tool **Status:** Proposed

Category: Information Technology **Department:** Information Technology

Project Type **Project Location**

Project Type: Technology **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
75,000	-	75,000	-	-	-	-	-	

Description and Scope

The City of Virginia Beach does not use any type of two-way employee engagement tool to entice or manage staff interaction, promote employee surveys or polls, or to allow employees to subscribe to information by interest. Beachnet, SharePoint, Outlook, and Microsoft Teams are the most widely used solutions the City has for employees to view content, become informed, and interact with each other. Unfortunately, these tools are not currently linked to monitor, measure and discover employee sentiment via a single platform, thus creating data gaps to drive informed decisions. To improve employee Communications, ensure information is reaching the workforce, and to increase overall employee engagement with the organization, Communications had recommended the selection and procurement of an employee engagement platform. This need has been identified in 4 main areas: Recovery Stat, Strategic Plan, Process Improvement Steering Committee (PISC), and by way of an Employee Poll. The recommendation is for the City to move forward with Sociabble as their Employee Engagement Tool. Sociabble is a mobile-friendly, enterprise employee engagement solution for internal communications and employee advocacy.

Purpose and Need

Implementing an employee engagement platform, would allow employees to be collaborative, engage the business by providing likes, comments, sharing of content, and participation in surveys and polls. An Employee Engagement Tool would also provide employees with a one-stop platform where access to knowledge bases can be provided to non-user generated or user-generated content, and information regarding City news and events. The tool also can be used for "Social Selling" recruitment efforts to save the City in advertising spend by utilizing employees to create and share recruitment content.

History and Current Status

This project first appeared in the FY 2023-24 CIP.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Implementation	07/23 - 06/35	75,000
Total Budgetary Cost Estimate:		75,000

Means of Financing

Funding Subclass	Amount
Local Funding	75,000
Total Funding:	75,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100148 **Title:** Atlantic Park Streetscapes **Status:** Proposed

Category: Economic & Tourism Development **Department:** Economic Development

Project Type: Rehabilitation/Replacement **Project Location:** District: 6

Project Type: Rehabilitation/Replacement **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
6,000,000	6,000,000	-	-	-	-	-	-	

Description and Scope

This project will fund the streetscape and other public pedestrian area improvements to support the redevelopment of the former Dome site into a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, an entertainment venue, and parking. The site will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project.

History and Current Status

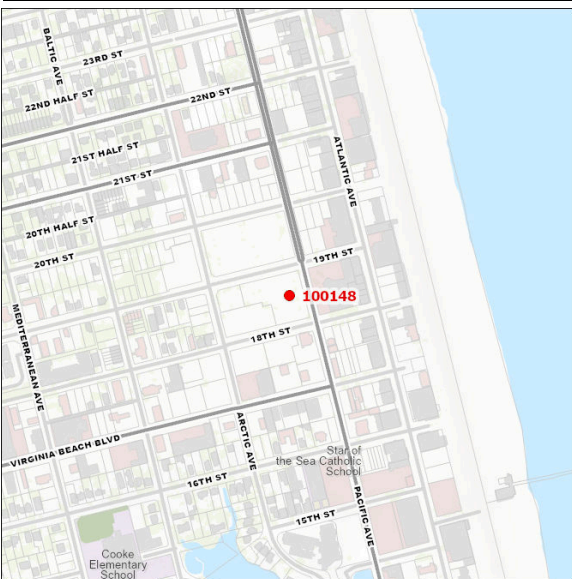
This project first appeared in the FY 2018-19 CIP. This project is funded using Public Facility Bonds and the associated debt service will be paid out of the Tourism Investment Program Fund. The Dome Site development agreement was approved on November 19, 2019. This project is currently in design in accordance with the development agreement. Project funding was added for FY 2022-23 in accordance with a Development Agreement amendment approved by City Council. Prior to FY 2022-23 this project was titled "Dome Site Streetscapes."

Operating Budget Impact Comments

Operating budget impacts to be determined.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 01/23	750,000
Construction	01/23 - 06/25	4,125,000
Contingencies	07/18 - 06/25	1,125,000
Total Budgetary Cost Estimate:		6,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	6,000,000
Total Funding:	6,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100606 Title: Atlantic Park Offsite Infrastructure Status: Proposed

Category: Economic & Tourism Development Department: Economic Development

Project Type Project Location

Project Type: Rehabilitation/Replacement District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,53,251	,34,965	6,218,286	-	-	-	-	-	-

Description and Scope

This project will allow the timely design and construction of certain offsite infrastructure connected to the Atlantic Park Project. These improvements include Pacific Avenue and 19th Street traffic signal and pedestrian crossing, Pacific Avenue and 20th Street traffic signal, 18th Street Streetscape improvements from Arctic to Pacific, 18th Street Undergrounding Duct Bank, Arctic Avenue Streetscape improvements, Arctic Avenue Undergrounding Duct Bank, 19th Street and Baltic Avenue traffic signal relocation, 20th Street Streetscape improvements and related stormwater, 20th Street Undergrounding Duct Bank, and stormwater improvements abutting the Project. It is anticipated this work will require coordination with the contractor undertaking the Atlantic Park Development, and to avoid construction conflicts and consistent with any required procurement approvals the work is intended to be completed by cost participation agreement with the Developer of the Atlantic Park Project.

Purpose and Need

The work is consistent with the undergrounding of utilities and streetscape improvements undertaken in adjacent areas of the Resort. Moreover, the decision to do this work now will avoid undertaking the work at a future date, which could duplicate costs. The current plan to provide these improvements would be for the City Council to authorize appropriation of funds to the Atlantic Park Community Development Authority ("CDA"), and the CDA would commit to repayment to the City from revenues that exceed debt service for such times as the CDA has bonds outstanding and thereafter from the revenues of the CDA prior to retirement of the CDA.

History and Current Status

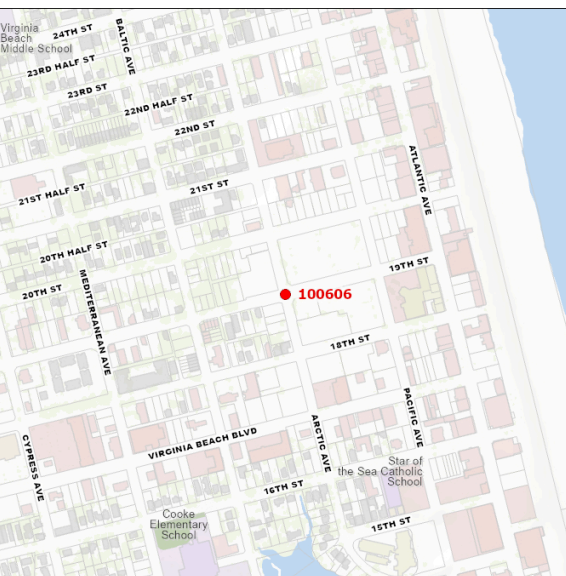
The project was established at the November 16, 2021 City Council meeting. The initial funding for this project was General Fund Fund Balance in the amount of \$17,729,147. Future repayments for these funds should be made to the General Fund. In FY 2022-23, \$4 million of PFRBs were programmed for this project, with the associated debt service to be repaid by the Tourism Investment Program Fund. In FY 2022-23, \$3,705,818 was transferred to this project from 100145 "Atlantic Park Development Acquisition."

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	11/21 - 06/23	2,127,498
Construction	01/23 - 06/25	2,82,259
Contingencies	11/21 - 06/25	2,143,494
Total Budgetary Cost Estimate:		3,53,251

Means of Financing

Funding Subclass	Amount
Local Funding	3,53,251
Total Funding:	3,53,251

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100146 **Title:** Atlantic Park Entertainment Venue **Status:** Proposed

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
59,797,614	48,437,000	6,360,614	-	-	-	-	-	

Description and Scope

This project will fund the construction of an entertainment venue as part of the redevelopment of the former Dome site. The venue will have an estimated capacity of 3500 people for events including: live musical performances, comedic acts, sporting events, spoken word events, and speaking engagements. The entertainment venue will be among a mixed-use, high density development including space for residences, offices, retail, restaurants, a surf park, and parking. The venue will be constructed on approximately 10.35 acres of City-owned property in the Central Beach Entertainment District.

Purpose and Need

This project will help develop the Resort's Central Beach Entertainment District, a key implementation strategy of the Resort Area Strategic Action Plan 2030, helping to create a year-round, first class, urban resort destination. This project is essential to ensure the successful construction of the Atlantic Park project. The entertainment venue was conceptualized as an important piece of the former Pavilion that was not rebuilt in the Resort Area when the Sandler Center for the Performing Arts was developed in Town Center.

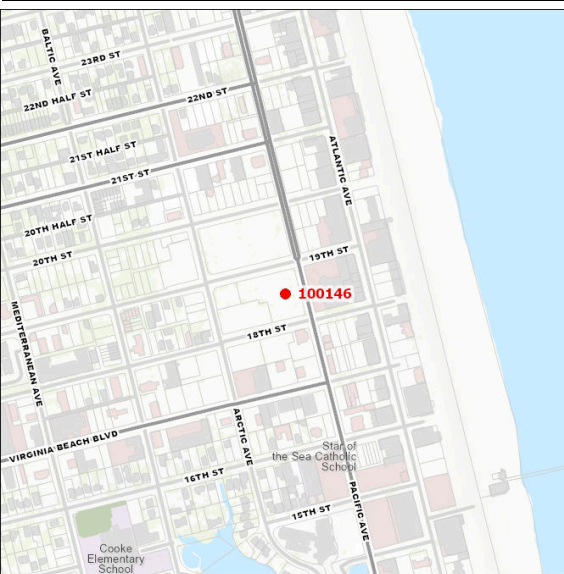
History and Current Status

This project first appeared in the FY 2018-19 CIP. In FY 2018-19, City Council approved a transfer of \$3,500,000 in appropriations to date from this project to CIP 100147 Dome Site Parking. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. The Dome Site development agreement was approved on November 19, 2019. The entertainment venue is currently in design in accordance with the development agreement. A non-programmed, operator contribution of \$5,000,000 is anticipated with this project at the end of construction. Prior to FY 2022-23 this project was titled "Dome Site Entertainment Venue." In FY 2022-23, this project was transferred \$1,212,000 from the fund balance of the TIP Fund for additional construction costs.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/18 - 01/23	3,500,000
Construction	01/23 - 06/25	51,297,614
Contingencies	07/18 - 06/25	5,000,000
Total Budgetary Cost Estimate:		59,797,614

Means of Financing

Funding Subclass	Amount
Local Funding	54,797,614
Total Programmed Financing:	54,797,614
Total Non-Programmed Financing:	5,000,000
Total Funding:	59,797,614

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100629 | **Title:** Sports Tourism Infrastructure | **Status:** Proposed

Category: Economic & Tourism Development | **Department:** Economic Development

Project Type: Rehabilitation/Replacement | **Project Location:** Citywide

Project Type: Rehabilitation/Replacement | **District:** Citywide

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
19,500,000	1,950,000	4,971,100	12,578,900	-	-	-	-	

Description and Scope

A Sports Tourism Infrastructure and Development program allows the City of Virginia Beach to reinvest, remain relevant and grow market share in a proven/lucrative market. Program funds will: renovate, maintain existing facilities/venues, explore and facilitate new development opportunities, reinvest in current facilities/venues.

Purpose and Need

Renovating and maintaining existing facilities/venues – Examples may include but are not limited to: Renovations and upgrades to Virginia Beach SportsPlex, Princess Anne Athletic Complex and Hampton Roads Soccer Complex; Exploring and facilitating new development opportunities - Examples may include but are not limited to: Market research and analysis, design and implementation of new venues; Identification, onboarding and delivering new sports tourism venue opportunities (action sports, cross country, or other appropriate investments); Reinvesting in current sports tourism program infrastructure – Examples may include but are not limited to: Upgrades to parking, wayfinding signage, and future program and event development.

History and Current Status

This project first appeared in the FY2022-23 CIP and is funded by the Tourism Investment Program. A Sports Tourism Inventory Market Assessment began in 2022 and will be complete by Spring 2023.

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map | **Schedule of Activities**

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/22 - 06/28	1,950,000
Construction	01/24 - 06/28	17,550,000
Total Budgetary Cost Estimate:		19,500,000

Means of Financing

Funding Subclass	Amount
Local Funding	19,500,000
Total Funding:	19,500,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100057 **Title:** Centerville Turnpike Phase II **Status:** Proposed

Category: Roadways **Department:** Public Works

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 7

Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
77,384,612	47,077,711	19,320,596	10,171,884	-	814,421	-	-	

Description and Scope

VDOT UPC #103005. City Council identified this project as an Initiative under the Goal Improve the Transportation System in the 2018 Annual Report to City Council. This project is for the construction of a four-lane divided highway within a 130 foot right-of-way from Indian River Road to Kempsville Road, a distance of 1.85 miles. This project will provide improvements at the Kempsville Road and Indian River Road intersections, including triple left turn lanes onto Indian River Road from Centerville Turnpike. This project will also include sidewalk, dedicated on-road bike lanes, landscaping, and relocation of existing aerial utilities to a new overhead location.

Purpose and Need

This project will address congestion in the Centerville area. The existing two-lane roadway carries 20,000 vehicles per day (2017) with a capacity of 13,200 vehicles. It has a projected volume of 36,000 vehicles by the year 2040. This corridor is ranked #1 of 311 in the 2017 Technical Ranking of Congested Roadway Segments list.

History and Current Status

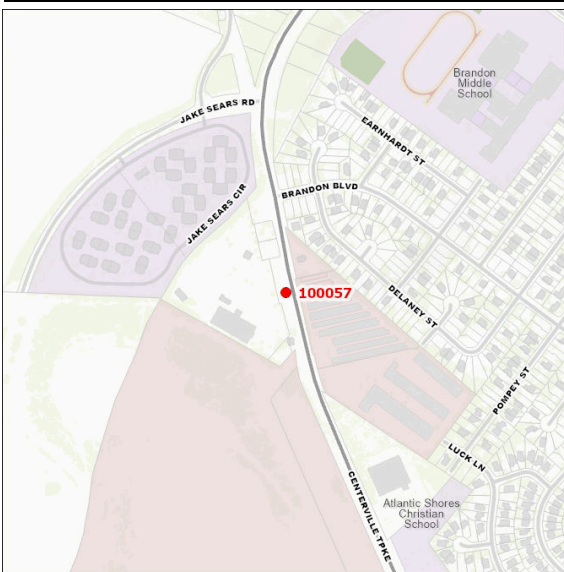
This project first appeared in the FY 2011-12 CIP as Centerville Turnpike Interim Improvements. In FY 2012-13, a separate project, Centerville Turnpike-Phase II appeared along with the interim project. Additional funding enabled the merger of Phase II initiatives into the funded interim project; therefore, this project was re-titled and now incorporates all Centerville Phase II activities. At the request of VDOT, the City Council adopted an ordinance on February 25, 2013 that transferred \$10,326,327 in aid from the Commonwealth (\$5 million) and local Revenue Sharing funding from this project to Lesner Bridge Replacement due to Lesner's higher construction bids. The City was able to replace the local funding through appropriations-to-date transfers and new Revenue Sharing funding. In 2019, Centerville Phase II received \$1,380,901 from VDOT through the Highway Infrastructure Program.

Operating Budget Impact Comments

Based on FY23 VDOT maintenance rates per lane mile of roadway.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	88,844	90,621
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	09/13 - 06/24	3,100,963
Site Acquisition	05/22 - 05/23	16,012,689
Private Utility Adjustments	05/23 - 10/24	2,055,948
Construction	01/25 - 03/28	49,461,953
Contingencies	09/13 - 03/28	6,753,059
Total Budgetary Cost Estimate:		77,384,612

Means of Financing

Funding Subclass	Amount
Local Funding	30,931,637
Federal Contribution	29,195,033
State Contribution	17,257,942
Total Funding:	77,384,612

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100002 | **Title:** 17th Street Improvements - Phase II Cypress to Birdneck | **Status:** Proposed

Category: Economic & Tourism Development | **Department:** Economic Development

Project Type: Rehabilitation/Replacement | **Project Location:** District: 6

Project Type: Rehabilitation/Replacement | **District:** 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
48,881,000	442,640	-	-	-	-	-	-	48,438,360

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Birdneck Road to design a safer, rehabilitated streetscape through the undergrounding of overhead utilities, traffic safety improvements, better bicycle and pedestrian accommodations, utility and stormwater upgrades, and aesthetic improvements such as street trees and pedestrian lights. This project will build upon existing streetscape rehabilitations such as Laskin Gateway, 19th Street, and Pacific Avenue.

Purpose and Need

Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, mitigate flooding, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

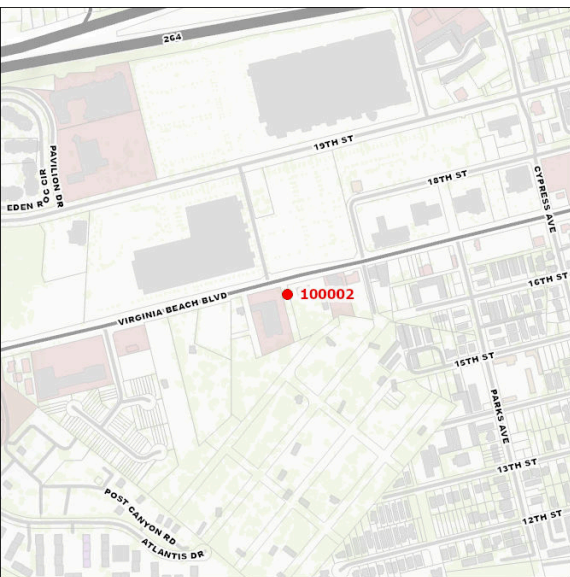
History and Current Status

This project first appeared in the FY 2019-20 CIP. A Preliminary Engineering Report (PER) and public outreach was completed in 2020 to determine the full scope and cost of the project. A supplement to the PER was completed in fall 2021 to study the cost and economic impacts of building a regional stormwater management facility along the corridor (see CIP# 100630). In FY 2022-23 \$807,360 was transferred to the ViBe Streetscape infrastructure project (CIP# 100459) to advance 18th Street to construction when bids came in over the funding available.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	10/19 - 06/28	4,417,000
Site Acquisition	07/25 - 06/28	3,500,000
Private Utility Adjustments	10/26 - 05/28	5,970,000
Construction	10/26 - 05/29	28,201,000
Street Lights	10/27 - 05/29	700,000
Landscaping	10/27 - 05/29	750,000
Contingencies	10/19 - 06/29	5,343,000
Total Budgetary Cost Estimate:		48,881,000

Means of Financing

Funding Subclass	Amount
Local Funding	442,640
Total Funding:	442,640

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100630	Title: 17th Street Regional Stormwater Management Facility	Status: Proposed
Category: Economic & Tourism Development		Department: Public Works
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
18,700,000	-	2,770,000	15,930,000	-	-	-	-	-

Description and Scope

This project includes the design and construction of a regional stormwater management facility. The Regional Stormwater Management Facility has potential to provide stormwater management, both water quality treatment and quantity management, to address flooding of streets, for the future redevelopment of private properties that front the south side of 17th Street between North Birdneck Road and Cypress Avenue within the service area of the facility. The project includes improvements to the stormwater system along 17th Street east to Washington Avenue and additional improvements to the east and west of the new facility to redirect stormwater to the proposed stormwater pond. The project includes improvements to the downstream stormwater system to discharge the stormwater from this new pond. Improvements to the downstream stormwater system will require acquisition of permanent drainage easements. Some of the stormwater that is redirected will result in discharging stormwater from land that previously discharged to the Lynnhaven River watershed and redirecting it to the Rudee Inlet watershed. The project includes new stormwater management facilities on the north side of 17th Street to offset water quality reduction impacts to existing stormwater management facilities. This wet pond, a VA Best Management Practice Clearinghouse Level 2, will remove nutrients, sediment, and bacteria from stormwater prior to being discharged to Rudee Inlet.

Purpose and Need

The City's Stormwater Management Ordinance requires redevelopment projects increasing impervious cover to offset the resulting increased runoff during and following heavy rainfall events with stormwater quantity and quality solutions. Future re-development within the drainage area would require stormwater management solutions and could potentially take advantage of the flood storage and stormwater quality benefits provided by this proposed regional stormwater management facility to improve public safety and promote economic development in the area. This project would incentivize development along 17th Street by reducing or eliminating the amount of stormwater management facilities developers would be required to construct, operate, and maintain on their own property. In turn, the resources that would have been channeled into stormwater management can be used in ways that would improve public safety and generate more economic benefits for the property owner and the City of Virginia Beach. The project would also meet all or a part of the stormwater management requirements for public projects in the area.

History and Current Status

This project first appeared in the FY2022-2023 CIP. A Technical Memorandum to analyze this project's potential benefits and feasibility was developed in December 2021 as part of a supplement to the 17th Street Phase II (CIP 100002) Preliminary Engineering Report. This project is funded by the Tourism Investment Program Fund.

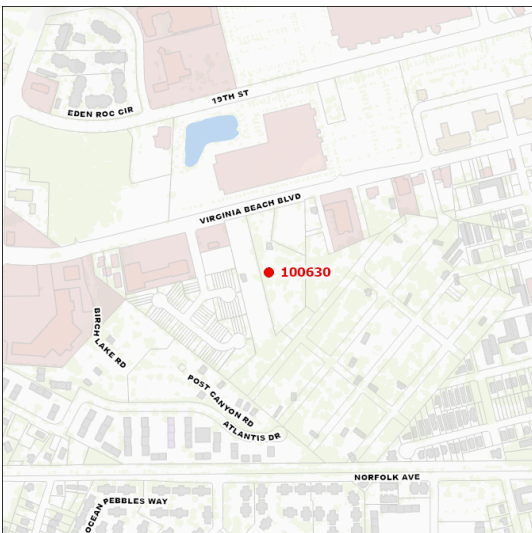
Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Design	01/23 - 01/25	2,100,000
Site Acquisition	07/24 - 06/25	1,400,000
Private Utility Adjustments	07/25 - 03/26	250,000
Construction	11/26 - 12/27	12,300,000
Contingencies	07/22 - 12/27	2,650,000
Total Budgetary Cost Estimate:		18,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	18,700,000
Total Funding:	18,700,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100001 | **Title:** 17th Street Improvements - Phase I Pacific to Cypress | **Status:** Proposed

Category: Economic & Tourism Development | **Department:** Planning

Project Type: Rehabilitation/Replacement | **Project Location:** District: 5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
36,600,000	25,416,516	-	-	-	-	-	-	11,183,484

Description and Scope

This project provides funding to improve 17th Street from Cypress Avenue to Pacific Avenue and provides increased safety, essential connectivity and improved aesthetics for the 17th Street Corridor through the implementation of an 80 foot typical section consisting of wide sidewalks, street trees, bicycle lanes, traffic signals, curb and gutter, and four lanes of traffic. Associated utility and accessibility upgrades including undergrounding of overhead utilities, new storm, sewer, and water infrastructure, improved crosswalks, and curb ramps will be implemented. This project will build upon existing streetscapes including Laskin Gateway, 29th Street, 19th Street, 18th Street, and Pacific Avenue.

Purpose and Need

Rehabilitation of the 17th Street Corridor is a critical component in the success of the Central Beach Entertainment District development and has been identified as a need in the 2020 Resort Area Strategic Action Plan. 17th Street serves as one of several vehicular priority streets providing a direct connection and gateway to the oceanfront from all points west. This project will increase safety, **mitigate flooding**, facilitate the redevelopment of local businesses and make the area more accessible and attractive for future redevelopment.

History and Current Status

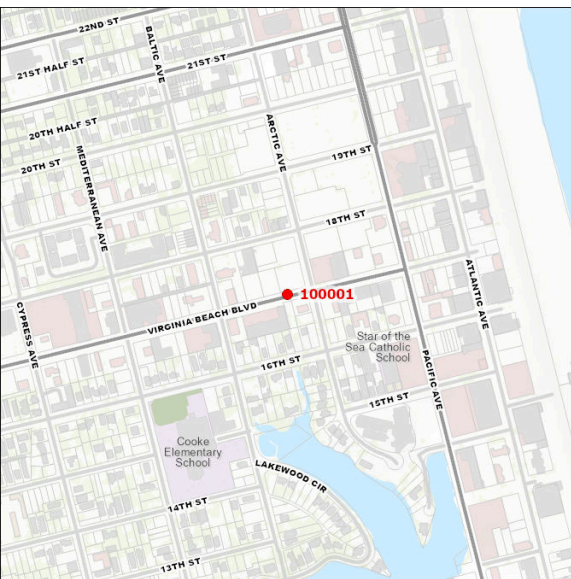
This project first appeared in the FY 2019-20 CIP. A portion of the design for this project (30%) is funded by CIP 100459 ViBe District Street Infrastructure Improvements. Full design will be completed in 2022 with construction beginning as early as December 2023. Two and half years of year-round construction is anticipated. This project is funded using Public Facility Bonds and the associated debt service is anticipated to be paid out of the Tourism Investment Program Fund. In FY 2022-23 \$583,484 was transferred to the Oceanfront Restroom project (CIP# 100286) to cover a bid for the 30th Street restroom replacement that came in over the funding available. 90% construction designs for 17th Street Phase I were complete in the fall of 2022.

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map | **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/19 - 12/23	2,300,000
Site Acquisition	10/23 - 12/24	1,766,000
Private Utility Adjustments	01/25 - 05/27	3,000,000
Construction	01/25 - 05/27	25,124,000
Street Lights	01/26 - 05/27	410,000
Landscaping	01/26 - 05/27	400,000
Contingencies	03/20 - 06/27	3,600,000
Total Budgetary Cost Estimate:		36,600,000

Means of Financing

Funding Subclass	Amount
Local Funding	25,416,516
Total Funding:	25,416,516

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100048	Title: Burton Station Road Improvements III	Status: Proposed
Category: Economic & Tourism Development		Department: Economic Development
Project Type		Project Location
Project Type: New Facility Construction/Expansion		District: 4

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
17,611,465	5,491,465	9,000,000	3,120,000	-	-	-	-	-

Description and Scope
 This project will provide public infrastructure to connect an area for commercial and residential development. Phase III-B includes: approximately 1,300 linear feet of new roadway for Tolliver Road, starting from the end of Burton Station Phase III-A; approximately 1,450 linear feet of Air Rail Avenue reconstruction with new water and sanitary sewer service; a preliminary design study for a potential Tolliver Road extension south to Northampton Boulevard; and relocation and upgrading of an existing pump station to improve service and support area development. The existing sanitary sewage pump station on Air Rail Avenue requires replacement due to its age and lacks capacity for the projected sewage flows from the expanded service area. This project funds design and construction of water main, gravity sewer, and force sewer main, but only pump station design. Public Utilities CIP will fund pump station construction separately. An at-grade railroad crossing on Tolliver Road will be added in addition to modifications at several other crossings within the area.

Purpose and Need
 The purpose of this project is to provide a roadway connection between Burton Station Road and Air Rail Avenue via an extension of Tolliver Road (formerly Golf Course Road). This project is consistent with the phasing and implementation goals recommended in the adopted Burton Station/Northampton Boulevard Corridor Strategic Growth Area Implementation Plan.

History and Current Status
 This project first appeared in the FY 2011-12 CIP. The project was put on hold in April 2014 when the design was at 60%. The project was restarted in August 2015 and a new alignment for Tolliver Road was selected. In the FY 2016-17 CIP, additional funding of \$2,420,595 was provided, and \$3,114,905 of previous years' appropriations were transferred from project 9-085 SGA-Burton Station Road Improvements Phase II to this project to cover the increased project costs totaling \$5,535,500 due to shifts in the realignment of the roadways to be designed and built in response to requests from multiple property owners including the Norfolk Airport Authority. In 2016 Phase III was broken in to two phases, Phase III-A and III-B. In FY 2017-18, \$3,895,035 was transferred from 9-091 Phase III-A to project 9-022 Burton Station Roadway Improvements I, combining the scopes of both projects and allowing the projects to be bid and constructed at the same time. Phase III-A construction completed in 2019. In FY 2020-21, \$4,500,000 in appropriations to date were transferred to help finance the renovations of municipal center buildings 1, 2, and 11. 100% designs are anticipated in 2023 with construction beginning as early as the fall of 2024. In FY 2023-24, \$1,950,000 in appropriations to date were transferred to this project from 100049 Burton Station Roadway Improvements.

Operating Budget Impact Comments

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	06/12 - 07/23	1,500,000
Site Acquisition	03/23 - 03/24	2,400,000
Construction	10/24 - 06/26	11,950,318
Contingencies	06/12 - 06/26	1,761,147
Total Budgetary Cost Estimate:		17,611,465

Means of Financing

Funding Subclass	Amount
Local Funding	17,611,465
Total Funding:	17,611,465

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100190 **Title:** FoxFire Trail Pedestrian Bridge **Status:** Proposed

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,165,397	2,615,397	-	-	-	-	-	-	

Description and Scope

This project will fund the design and construction of the Foxfire Trail pedestrian bridge on the former railroad line between the Municipal Center and the Foxfire neighborhood.

Purpose and Need

This project is included in the 2011 Bikeways and Trails Plan and the 2021 Active Transportation Plan as a High Priority project. It will provide a safe active transportation connection (pedestrian roadway) between the Foxfire neighborhood and the Municipal Center. Reaching the Municipal Center will also allow pedestrians and cyclists to make a connection to paths along Princess Anne Road and Nimmo Parkway and the rest of the bikeways and trails system. The Foxfire neighborhood does not have adequate connections for pedestrians and cyclists who are uncomfortable traveling along narrow roads without sidewalks.

History and Current Status

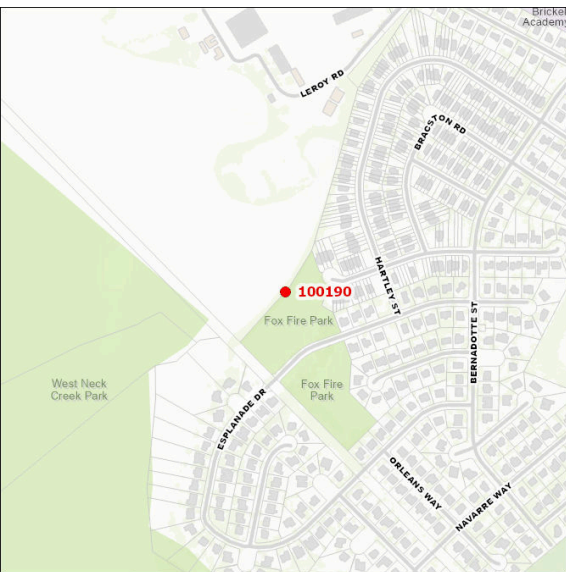
This project first appeared in the FY 2018-19 CIP. The Bikeways and Trails Advisory Committee included this project as a High Priority in the 2011 Bikeways and Trails Plan because of the isolation of the Foxfire neighborhood for active transportation. VDOT awarded \$775,235 in grant funding through the Transportation Alternatives Program in early 2017. On September 5, 2017, City Council appropriated the grant funding and transferred \$348,295 from CIP 100040, "Bikeways and Trails Plan Implementation" as the local match. In FY 2022-23, \$300,000 in appropriations to date were transferred to this project from CIP 100249 Little Island Park Parking Lot Improvements. In FY 2023-24, \$191,867 in appropriations to date was transferred to this project from CIP 100249 Little Island Park Parking Lot Improvements.

Operating Budget Impact Comments

There are no operating budget impacts anticipated at this time.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	01/20 - 08/22	230,000
Site Acquisition	08/21 - 07/22	50,000
Construction	01/23 - 01/24	2,335,397
Total Budgetary Cost Estimate:		2,615,397

Means of Financing

Funding Subclass	Amount
Local Funding	1,840,162
Federal Contribution	775,235
Total Funding:	2,615,397

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100282 **Title:** Oceana & ITA Conformity & Acquisition II **Status:** Proposed

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: Site Acquisition **District:** 2,3,5,6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
13,067,649	8,067,649	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Description and Scope

This project continues the multi-faceted program designed to retain Naval Air Station Oceana as the East Coast Master Jet Base in Virginia Beach. The annual program costs include acquisition of property and easements to complete program goals and costs associated with the zoning measures that continue to stop and roll back incompatible development around the base and maintenance of acquired properties. Project funding will be provided on an annual basis using proceeds generated by the sale or lease of City property in APZ-1 and the Interfacility Traffic Area (ITA) and the sale to the U.S. Navy of restrictive easements over City land in the ITA, which properties were acquired by the City through this project and the previous project 9-060 Oceana & Interfacility Traffic Area Conformity & Acquisition.

Purpose and Need

This project provides support for the Federal Defense Base Realignment and Closure Commission (BRAC) directives, which were issued on August 24, 2005, and became law in November 2005. This project supports Council's priorities related to economic development and land use conformity with the U.S. Navy.

History and Current Status

This project first appeared in the FY 2015-16 CIP. It provides follow-up and closure to the initial state-supported project 100282 Oceana & ITA Conformity, which was shown as completed in the FY 2015-16 CIP. In the FY 2016-17 CIP, \$1,000,000 in City funding from appropriations to date were transferred from this project to project 9-037 APZ-1 Economic Incentives. Also in the FY 2016-17 CIP, the remaining balance and associated revenues from the previous project, 9-060, were transferred to this project to consolidate funding. In the FY 2019-20 CIP, \$4,958 in BRAC sale of property revenue was reduced from the project.

Operating Budget Impact Comments

Costs related to demolition or maintenance of parcels (e.g. landscape maintenance, signage, etc.) acquired via this project or project 9-060 prior to the resale of the property are charged to this project.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

NO MAP REQUIRED

Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/19 - 06/29	13,067,649
Total Budgetary Cost Estimate:		13,067,649

Means of Financing

Funding Subclass	Amount
Lease of Properties (BRAC)	3,108,156
Fed Cont - Fed Encroachment Partnership Fds	298,244
Sale of Property (BRAC)	9,661,249
Total Funding:	13,067,649

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100511 **Title:** Southern Rivers Watershed Site Acquisition Program **Status:** Proposed

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: Site Acquisition **District:** 2

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
2,000,000	2,000,000	-	-	-	-	-	-	

Description and Scope

This project funds the acquisition and associated due diligence costs for real estate planned for preservation or future public purposes including stormwater handling, watershed protection, and recreation. Acquired sites may remain natural areas or preserve flood plains, act as stormwater management facilities, be conserved/preserved for tree canopy and protection of natural resources, or be improved and used as passive recreation facilities (trails, public waterway access sites, or other outdoor passive recreational purposes).

Purpose and Need

The need for open space acquisition and conservation in the Southern Rivers Watershed has been identified as a worthwhile nature-based solution within the Sea Level Wise Adaptation Strategy. The study cites an opportunity for landowners and residents of properties that border Back Bay, North Landing River, and others in the Southern Rivers Watershed to conserve the natural assets of the waterway through a conservation easement or by voluntarily selling their property to the City. Benefits of this acquisition program are tax benefits for the landowner conserving the land, conservation of habitat and watersheds and providing a water sink during flood and storm events to improve stormwater management.

History and Current Status

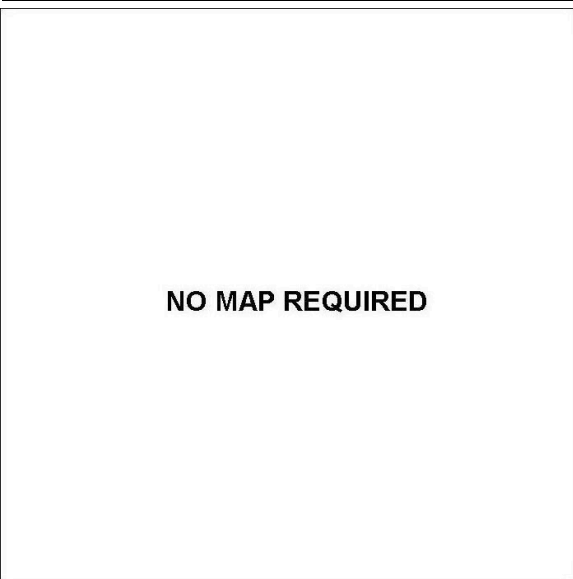
This project first appeared in the FY 2020-21 CIP.

Operating Budget Impact Comments

Operating budget impacts as a result of this program will vary depending on the size and composition of the property acquired and any ongoing maintenance requirements (if applicable).

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Site Acquisition	07/20 - 06/29	2,000,000
Total Budgetary Cost Estimate:		2,000,000

Means of Financing

Funding Subclass	Amount
Local Funding	2,000,000
Total Funding:	2,000,000

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100399 **Title:** Strategic Development Projects **Status:** Proposed

Category: Economic & Tourism Development **Department:** Economic Development

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** Citywide

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
12,879,687	11,379,687	250,000	250,000	250,000	250,000	250,000	250,000	

Description and Scope

This project will provide planning and design services, environmental studies, build or replace public infrastructure improvements, such as pedestrian roadways, utilities, and stormwater facilities, and acquire property as needed to support implementation of the eight Strategic Growth Areas (SGA) and the Comprehensive Plan. In addition, the project will provide for consulting, staffing, and other contractual services to support Strategic Development initiatives. Priorities for the SGA implementation efforts include development of Zoning Overlay Districts, implementation of Resort Area Mobility Plan initiatives (RAMP) and Resort Area Strategic Action Plan (RASAP) 2030 priorities, and a small area plan for the Central Village District in the Pembroke SGA and Central Beach Entertainment District in the Resort SGA. This scope also includes development of detailed specific area development plans and preliminary design and cost estimating for future Strategic Development CIP projects.

Purpose and Need

The purpose of this project is to develop and implement clear objectives based upon the goals and vision set forth in the Comprehensive Plan and City Council's Vision for the Strategic Growth Areas. This will involve partnering with civic groups, residents, businesses, and property owners to develop projects with clear objectives, which draw a link between past accomplishments, present conditions and future goals. Planning and design services will be used to prepare, facilitate, and align plans with the community to accelerate development, increase economic opportunity, and expand the tax base.

History and Current Status

This project first appeared in the FY 2008-09 CIP as the Strategic Growth Area Projects. On October 23, 2012, City Council added \$2,500,000 to this project for the additional cost of property acquisition and drainage improvements associated with Burton Station Village Phase I from completed projects (\$1,133,372), new revenue (\$366,628) and reallocation of funding totaling \$1,000,000 from various projects. In the FY 2016-17 CIP, \$8,054,399 was transferred from this project to 100376 Burton Station Roadway Improvements I. In FY 2021-22, the project advanced initiatives established in the 2030 Resort Area Strategic Action Plan (RASAP) including sense of arrival/gateway improvements, streetscape improvements throughout the resort; and planning support for the Comprehensive Plan update and the Resort Area Mobility Plan initiatives (RAMP). FY 2022-23 this project advanced RAMP initiatives such as the Microtransit Pilot Program providing point-to-point and fixed route transportation opportunities in the Resort. In FY 2023-24 this project is expected to support public engagement efforts for the future of Rudee Loop, the sense of arrival initiative and Central Beach Entertainment District Small Area Plan.

Operating Budget Impact Comments

To be determined.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Design	07/08 - 06/29	7,867,494
Site Acquisition	07/08 - 06/29	3,343,133
Construction	10/10 - 06/29	1,000,000
Contingencies	07/08 - 06/29	669,060
Total Budgetary Cost Estimate:		12,879,687

Means of Financing

Funding Subclass	Amount
Local Funding	12,879,687
Total Funding:	12,879,687

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100415 **Title:** Thalia Creek Greenway I **Status:** Proposed

Category: Parks and Recreation **Department:** Parks and Recreation

Project Type **Project Location**

Project Type: New Facility Construction/Expansion **District:** 4

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
3,400,157	3,400,157	-	-	-	-	-	-	

Description and Scope

This project will fund the design and construction of the boardwalk and trail facilities outlined in the greenway corridor of the Thalia Creek Greenway Master Plan. This project is a unique initiative to develop a **pedestrian roadway in the form** of an urban greenway that will provide a **safe alternative route while also providing access** to natural open space and active mobility in the Town Center area. In addition to city funding, **VDOT Transportation** grants have been received for the Thalia Creek Greenway project. The scope of this project covers all work to design and construct the greenway, excluding those portions funded by the federal grant.

Purpose and Need

The project will provide a **safe alternative transportation route to reduce pedestrian/vehicle conflicts around Town Center**. The 2008 Virginia Beach Outdoors Plan and the 2016 Update include the Thalia Creek Greenway project as a priority to address the need for additional open space in the Little Neck planning area. The Thalia Creek Greenway project is also included as part of the proposed bikeway network in the Pembroke Strategic Growth Area Implementation Plan and is ranked by the Bikeways and Trails Advisory Committee as a Top Priority in the 2011 Virginia Beach Bikeways and Trails Plan. This project is also linked to the 2014 Central Business Core Design Guidelines Sustainability 6.10 Open Space Preservation by providing valuable outdoor amenity space for walking, hiking, and biking, protecting waterways from erosion and runoff, and increased urban tree canopy.

History and Current Status

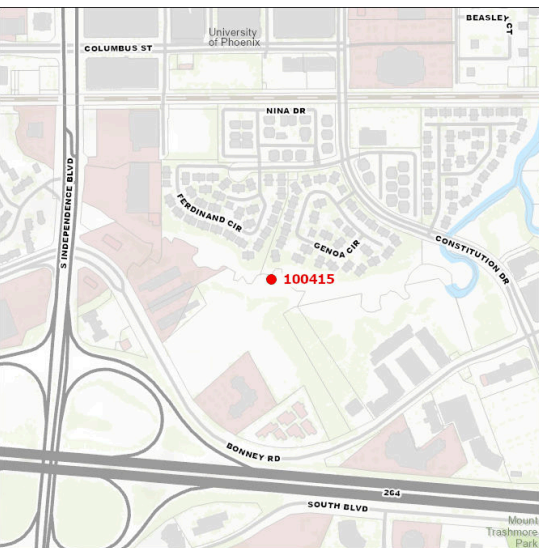
This project first appeared in the FY 2012-13 CIP. The Thalia Creek Greenway builds on the natural area and greenway concept introduced in the 1991 Central Business District Master Plan. The Thalia Creek Greenway Master Plan was completed in 2007 and most of the property along the creek is privately owned. The city will need to acquire property easements or purchase property to construct some portions of the greenway. Since the 2007 Thalia Creek Master Plan, phasing of the project has changed. Phase I was privately developed but added to Phase II via a public access easement. Phase II (CIP 4-522) was also constructed for a completed network from Constitution Drive to Bonney Road. This current CIP funds the trail facilities for Phase III of the greenway, which will continue the trail to Independence Boulevard. Future phases will be developed as additional funding opportunities arise. On February 16, 2016, City Council accepted and appropriated \$1M of federal funding from the Virginia Department of Transportation's (VDOT's) Transportation Alternatives Program (TAP). In FY 2020-21, this project received \$350,157 in appropriations to date from CIP 4-503, Parks and Recreation Administration Office Relocation (\$86,524) and 4-509, Replacement of Kempsville Recreation Center (\$263,633).

Operating Budget Impact Comments

-

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design	07/14 - 09/20	140,000
Site Acquisition	12/20 - 06/23	134,000
Construction	09/20 - 06/24	3,126,157
Total Budgetary Cost Estimate:		3,400,157

Means of Financing

Funding Subclass	Amount
Local Funding	2,400,157
Federal Contribution	1,000,000
Total Funding:	3,400,157

Fiscal Years FY24 through FY29 Capital Improvement Program

Project: PG100459 **Title:** ViBe District Street Infrastructure Improvements **Status:** Proposed

Category: Economic & Tourism Development **Department:** Economic Development

Project Type: Rehabilitation/Replacement **Project Location:** District: 6

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY24	Non-Appropriated Programmed CIP Funding					Funding Future
			FY25	FY26	FY27	FY28	FY29	
10,875,750	10,875,750	-	-	-	-	-	-	

Description and Scope

This project provides essential connectivity, increased safety and improved aesthetics for the ViBe District through phased street infrastructure improvements ranging from wide sidewalks, bicycle facilities, pedestrian lights, street trees, on-street parking, crosswalks, accessibility upgrades and associated storm water, utility, and traffic improvements. This project supports design and improvements on 18th Street from Cypress to Arctic Avenues and Cypress Avenue from Virginia Beach Blvd/17th Street to 19th Street. These improvements support the development of the ViBe Creative District by increasing walkability, public safety, and aesthetics and support the Resort Area Strategic Action Plan, by implementing portions of the 17th Street and 19th Street Corridors and Central Beach Transportation Network.

Purpose and Need

The purpose of this project is to provide improved pedestrian, bicycle, and traffic connections between ViBe business and community destinations such as the Convention Center, Dome Redevelopment Area, and Oceanfront Library, and enhance the growing ViBe Creative District. These street infrastructure improvements are needed to achieve the goals of the ViBe District by helping to enhance public safety, reduce vehicular conflicts, mitigate flooding, and attract and foster creative business, grow real estate values, stimulate commerce, and enhance the quality of life for citizens and visitors.

History and Current Status

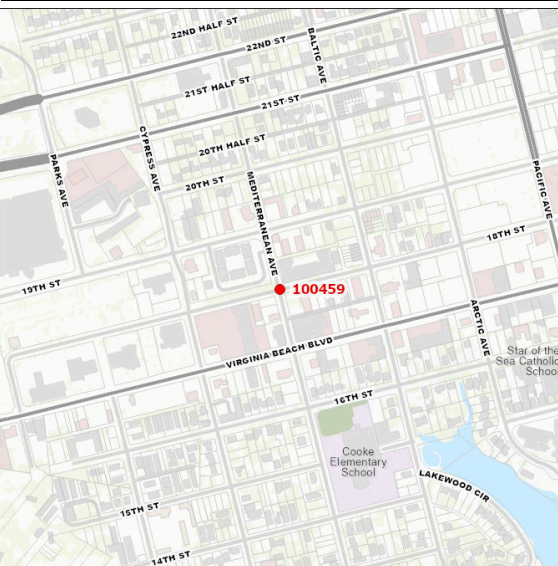
This project first appeared in the FY 2016-17 CIP. Following the establishment of the ViBe Creative District in 2015, a community driven Connectivity Vision Plan was completed which determined conceptual streetscape improvements for the entire District. In FY 2017-18, \$1,301,607 was transferred from 100283 Oceanfront Capital Projects Reinvestment to consolidate streetscape infrastructure projects in the ViBe Creative District and programmed funding was increased by an additional \$3,499,450 to move forward with construction on 18th Street from Cypress to Arctic Avenues and Cypress Avenue from 17th to 19th Streets. 19th St construction was completed in October 2020. 30% Designs for 17th Street Phase I were completed in March 2020. In the summer of 2022 three bids were received for the 18th Street section above the funding available and \$2,074,692 was transferred to advance the project. The 18th St section is anticipated to begin construction in late 2022 and be completed by May of 2024.

Operating Budget Impact Comments

To be determined.

	FY24	FY25	FY26	FY27	FY28	FY29
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Design	07/16 - 01/21	700,000
Site Acquisition	05/19 - 02/21	401,000
Private Utility Adjustments	12/21 - 12/22	401,000
Construction	12/22 - 06/24	7,228,289
Street Lights	05/22 - 06/24	493,000
Landscaping	05/22 - 06/24	916,000
Contingencies	07/16 - 06/24	736,461
Total Budgetary Cost Estimate:		10,875,750

Means of Financing

Funding Subclass	Amount
Local Funding	10,875,750
Total Funding:	10,875,750